

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: PAYDOWN PROGRAM (GENERAL FUND)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 303, County Construction</b>			
005001	Girls' Fast Pitch Softball Field Maintenance (Countywide)	Continuing	\$200,000
FY 2003 funding in the amount of \$200,000 is included to continue implementation of the Girls' Fast Pitch Softball Action Plan. The Plan establishes a separate annual recurring fund in the amount of approximately \$200,000 a year for five years in an effort to spread costs for small project maintenance and improvements to various girls' softball fields. Most projects are under \$20,000 each and cover such items as fencing, limited infield irrigation, dugout covers, and infield dirt. FY 2003 represents the fifth and final year of the five-year program.			
005006	FCPA Field Maintenance (Countywide)	Continuing	197,224
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$300,000 for this project. FY 2003 funding in the amount of \$197,224 is supported by the General Fund, and an amount of \$602,776 has been included to fund FCPA field maintenance financed by State revenues, for a total FY 2003 funding level of \$800,000. This level of funding will help to maintain consistent standards at all school site athletic fields, improve playing conditions, reach safety standards, and increase user satisfaction. Maintenance includes mowing each of the 160 sites 28 times per year and aerating and over-seeding each site annually.			
005007	Wakefield Softball Complex (Braddock)	1,700,000	0
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors eliminated funding in the amount of \$100,000 for this project. It is anticipated that funding to complete this project will be approved as part of the Fall 2002 Park Bond Referendum. FY 2003 funding would have provided for Phase I of the Wakefield Complex, which includes project design, development permit, and construction of two additional parking areas, including associated drainage systems and lighting.			
007012	School-Aged Child Care (SACC) (Countywide)	Continuing	500,000
FY 2003 funding in the amount of \$500,000 is included for the annual County contribution to offset school operating and overhead costs associated with SACC centers. The construction and renovation costs for SACC centers are funded by the Fairfax County Public Schools through General Obligation bonds for which debt service costs are provided by the County General Fund.			
008043	Northern Virginia Community College (Countywide)	Continuing	678,824
FY 2003 funding in the amount of \$678,824 is included for Fairfax County's annual contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The funding formula for determining the annual contribution level has been revised based on the capital requirements of NVCC over the next six years. The FY 2003 funding level reflects \$0.70 per capita based on 2000 census data. A phased approach has been recommended to increase funding by \$0.10 per capita per year until FY 2006 when the County's contribution equals \$1.00 per capita.			

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<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
009133	Carpet Replacement (Countywide)	Continuing	\$0
During their deliberations on the FY 2003 Advertised Budget Plan, the Board of Supervisors eliminated funding in the amount of \$250,000 for this project. FY 2003 funding would have provided for the replacement of carpet on two floors of the Herrity Building.			
009400	Land Acquisition Reserve (Countywide)	Continuing	0
During their deliberations on the FY 2003 Advertised Budget Plan, the Board of Supervisors eliminated funding in the amount of \$1,000,000 for this project. FY 2003 funding would have provided a funding source for the acquisition of land or open space preservation for future County facilities and capital projects.			
009417	Park Authority – General Maintenance (Countywide)	Continuing	505,000
During their deliberations on the FY 2003 Advertised Budget Plan, the Board of Supervisors reduced funding in the amount of \$100,000 for this project. FY 2003 funding in the amount of \$505,000 remains to perform stabilization procedures on Park Authority structures and major repairs. FY 2003 funding will provide for critical maintenance at the Area 3 Management Shop storage facility at Huntley Meadows (\$75,000), the storage unit for Turf Maintenance at Wakefield Park (\$75,000), replacement of the heating and air conditioning units at Ellmore Farm (\$175,000), and critical maintenance to outlying buildings on Ellmore Farm to bring them to code (\$140,000). In addition, \$40,000 has been included to address critical/emergency maintenance items throughout the fiscal year which may be identified by the Board of Supervisors. This project addresses major repairs to over 240 General Fund supported structures and their systems and equipment such as roofs, electrical and lighting systems, sprinklers, and HVAC.			
009420	Mt. Gilead (Sully)	1,096,620	105,500
FY 2003 funding in the amount of \$105,500 is included for the final year of a six-year payment plan associated with the purchase of the Mt. Gilead property in Centreville. The aggregate purchase price of the property is \$996,620. Initial funding of \$100,000 was provided in this project to support the removal of debris and other hazards from the property.			
009425	South County Center (Lee)	6,727,010	1,021,702
FY 2003 funding in the amount of \$1,021,072 is included for the first year of a five-year lease-purchase agreement associated with systems furniture for the South County Government Center. The lease will provide office furniture for approximately 350 workstations in the 160,000-square-foot facility, including seating, file cabinets, conference room furnishings, waiting area seating, and office furnishings.			
009442	Park Authority – Ground Maintenance (Countywide)	Continuing	700,000
During their deliberations on the FY 2003 Advertised Budget Plan, the Board of Supervisors reduced funding in the amount of \$100,000 for this project. FY 2003 funding in the amount of \$700,000 remains for annual requirements for Parks grounds maintenance at non-revenue supported facilities. Maintenance includes the upkeep of sidewalks, parking lots, recreation and irrigation equipment, bridges, tennis courts, picnic equipment, and trails.			

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<b><i>DETAILS: PAYDOWN PROGRAM (GENERAL FUND)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
009443	Park Authority – Facilities Maintenance (Countywide)	Continuing	\$470,000
FY 2003 funding in the amount of \$470,000 is included for routine repairs of non-revenue supported Park Authority structures and equipment. The equipment includes mowers and tractors; building maintenance includes broken window and door replacement, security, and fire alarm systems. FY 2003 funding will support continued equipment maintenance (\$110,000), continued routine repairs at Park Authority facilities (\$347,000), and repairs to heating and air conditioning units (\$13,000).			
009450	Falls Church – McLean Children's Center (Dranesville)	1,958,691	1,358,691
FY 2003 funding in the amount of \$1,358,691 is included for final reimbursement associated with the construction of an approximately 8,900-square-foot child care center at the Lemon Road Elementary School. This facility will replace leased space at the Chesterbrook Presbyterian Church and will provide SACC and day care services to County children.			
009453	West County Recreation Center (Sully)	500,000	500,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$500,000 for this project. FY 2003 funding in the amount of \$500,000 remains for construction of the West County Recreation Center. This 65,824-square-foot facility will include a 25-meter by 25-yard competitive pool, a leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the 1998 Bond Referendum, funding in the amount of \$15,000,000 was identified for construction of this facility. The current cost estimate for this project has increased by \$3,527,000. An amount of \$2,527,000 has been identified in Park Authority bonds to partially cover the increase. FY 2003 funding of \$500,000 has been included; however, future year funding will be required to complete the project.			
<b>Total</b>		<b>\$11,982,321</b>	<b>\$6,236,941</b>
<b>Fund 340, Housing Assistance Program</b>			
003923	Undesignated Projects (Countywide)	Continuing	\$608,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$190,000 for this project. FY 2003 funding in the amount of \$608,000 remains for Commercial Revitalization projects to be approved by the Board of Supervisors in the context of the Capital Improvement Program (CIP) and/or other planning discussions of priorities. Projects include: the Annandale Revitalization Area, Bailey's Crossroads Revitalization Area, and a consultant study for the Southeast Quadrant community. Other projects identified include the Springfield Revitalization Area and a fund for Revitalization Area Field Representatives to facilitate services on behalf of the local business community.			

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<b><i>DETAILS: PAYDOWN PROGRAM (GENERAL FUND)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
014010	Commercial Revitalization Studies Program (Countywide)	Continuing	\$247,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$60,000 for this project. FY 2003 funding in the amount of \$247,000 remains for the continuation of activities initiated in FY 2001, including contracted and/or part-time staffing to provide support as the Department of Housing and Community Development transitions from a primary emphasis on developing projects to revitalization activities, marketing materials for Countywide revitalization activities, consultant services, and training. Prior funding provided for commercial revitalization and blight abatement efforts to address program needs in conformance with area Comprehensive Plans for seven revitalization areas: Baileys Crossroads/Seven Corners, Annandale, Richmond Highway, Lake Anne, Merrifield, Springfield, and McLean.			
014104	Revitalization Program Costs (Countywide)	Continuing	745,000
FY 2003 funding in the amount of \$745,000 is provided for staff and administrative costs associated with the continuation of previously approved revitalization projects as well as 3/3.0 SYE Merit Regular positions responsible for marketing and business activities associated with revitalization activities. The projects include Commerce Street Redevelopment, a public/private effort to revitalize the Commerce Street area between Old Keene Mill Road and I-95 in Central Springfield; Kings Crossing Development, a public/private project to redevelop the Penn Daw area between the intersection of North Kings Highway and Richmond Highway; Springfield Town Center, a public/private redevelopment project in Central Springfield including an Arts Center, parking, a marketplace, and housing; Annandale Town Center, a public/private development of residential properties; Bailey's Entrepreneurship Center, a location in Bailey's Crossroads area where multi-ethnic merchants from the area can display goods and merchandise; Merrifield Streetscape, improvements to Gallows Road between Dunn Loring Metro and Route 29; and Mount Vernon Market Place, a location in the Mount Vernon area where merchants from the area can display goods and merchandise.			
<b>Total</b>		<b>Continuing</b>	<b>\$1,600,000</b>

**TOTAL PAYDOWN (GENERAL FUND)**

**\$7,836,941**

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: PAYDOWN PROGRAM (OTHER FINANCING: HB599 REVENUES)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 303, County Construction</b>			
001039	Refurbishment of Courtroom Furniture (City of Fairfax)	\$128,600	\$0
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors eliminated funding in the amount of \$128,600 for this project. FY 2003 funding would have provided for refurbishment of nine courtrooms in the General District Court to include furniture refurbishment (\$50,200), an architectural study regarding additional lights (\$10,000), and the replacement of fabric sound panels (\$68,400).			
003099	Miscellaneous Building Repair (Countywide)	Continuing	450,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$100,000 for this project. FY 2003 funding in the amount of \$450,000 remains for annual requirements including miscellaneous maintenance at County facilities such as replacement of fire station doors, systems furniture, ceiling tiles, floor tiles, or sprinkler systems.			
003100	Fire Alarm Systems Replacement (Countywide)	Continuing	200,000
FY 2003 funding in the amount of \$200,000 is included for annual replacement of fire alarm systems at County facilities. The FY 2003 funding level includes replacement of the fire alarm system at the Herry Building.			
004999	Boys' Baseball Field Lighting (Countywide)	Continuing	100,000
FY 2003 funding in the amount of \$100,000 is included for boys' baseball field lighting systems at prioritized County public schools. FY 2003 funding will provide for lighting at West Springfield High School.			
005000	Girls' Softball Field Lighting (Countywide)	Continuing	100,000
FY 2003 funding in the amount of \$100,000 is included for girls' softball field lighting systems at prioritized County public schools. FY 2003 funding will provide lighting for the softball field at Whitman Middle School.			
005004	FCPS Field Improvements and Maintenance (Countywide)	Continuing	300,000
FY 2003 funding in the amount of \$300,000 is included for the continuation of the matching field improvement program at FCPS middle and elementary school fields which are predominately available for community use. Organizations with requests will be required to provide a 50 percent match in funds, and project funds will be restricted to only those improvements that upgrade fields, develop new game fields, or improve player safety. Requests for amenities such as bleachers, bleacher pads, batting cages, fencing, and dugouts will not be considered.			

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: PAYDOWN PROGRAM (OTHER FINANCING: HB599 REVENUES)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
005006	FCPA Field Maintenance (Countywide)	Continuing	\$602,776
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$300,000 for this project. FY 2003 funding in the amount of \$800,000 remains to maintain consistent standards at all school site athletic fields, improve playing conditions, reach safety standards, and increase user satisfaction. Funding of \$602,776 is provided by State Aid and \$197,224 is provided by the General Fund. Maintenance includes mowing each of the 160 sites 28 times per year and aerating and over-seeding each site annually.			
009132	Roof Repairs and Waterproofing (Countywide)	Continuing	200,000
FY 2003 funding in the amount of \$200,000 is included for roof repairs at County facilities, including Fairfax City Library (\$100,000) and John Marshall Library (\$100,000). The roofs of these facilities experience leaking during rainfall.			
009136	Parking Lot Resurfacing (Countywide)	Continuing	200,000
FY 2003 funding in the amount of \$200,000 is included for parking lot resurfacing and pothole repairs at prioritized County facilities. FY 2003 funding will provide for miscellaneous pothole repairs (\$75,000), repairs at Sherwood Library (\$50,000), Thomas Jefferson Library (\$50,000), and Richard Byrd Library (\$25,000).			
009151	HVAC/Electrical Systems (Countywide)	Continuing	350,000
FY 2003 funding in the amount of \$350,000 is included for HVAC system replacement at the Reston Human Services Center. The existing system has exceeded its useful life and is experiencing numerous operating difficulties.			
009416	Park Authority ADA Compliance (Countywide)	Continuing	154,000
FY 2003 funding in the amount of \$154,000 is included to continue to retrofit Park facilities to be in compliance with the Americans with Disabilities Act of 1990. Funding will provide for continued modifications to provide access to picnic facilities, playgrounds, campgrounds, shower facilities, and ball fields at Lake Fairfax Park.			
009431	Emergency Generator Replacement (Countywide)	Continuing	36,000
FY 2003 funding in the amount of \$36,000 is included for the emergency generator replacement program. This program was established in FY 1999 to address the replacement of generators that have outlived their useful life. FY 2003 funding is included to replace the automation transfer switches for emergency generator #1 in the old Adult Detention Center.			

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<b><i>DETAILS: PAYDOWN PROGRAM (OTHER FINANCING: HB599 REVENUES)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
009444	Laurel Hill (Lorton) Development (Mt. Vernon)	Continuing	\$2,000,000
<p>During their deliberations on the <u>FY 2003 Advertised Budget Plan</u>, the Board of Supervisors reduced funding in the amount of \$500,000 for this project. FY 2003 funding in the amount of \$2,000,000 remains in Fund 303 to continue to address security and liability management at the Laurel Hill (Lorton Prison) property, as well as the master planning required for redevelopment and public use. Laurel Hill is intended to be transferred to the County by the Federal Government during FY 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. FY 2003 funding will begin to address the needs at this site, including the implementation of a security/maintenance contract, grounds and fence maintenance, essential infrastructure maintenance to identified buildings, and demolition of several identified buildings that are no longer serviceable. Additionally, funding will provide for asbestos abatement, utility requirements, master planning, engineering studies related to future building uses and design issues, as well as the coordination of right-of-way issues with the Virginia Department of Transportation.</p>			
009454	PSCC Feasibility Study (Countywide)	Continuing	100,000
<p>FY 2003 funding in the amount of \$100,000 is included to conduct a site selection and feasibility study to identify a site for a new Public Safety Communications Center, as well as to evaluate current program requirements. The study will provide cost information for use as part of a future Public Safety Bond Referendum.</p>			
009455	West Ox Road Complex Feasibility Study (Sully)	Continuing	75,000
<p>FY 2003 funding in the amount of \$75,000 is included for a feasibility study at the West Ox Road Complex. The study is intended to evaluate the renovation and expansion of the existing West Ox Road Complex. The facilities located within the West Ox Road Complex include the landfill and transfer station, County Animal Shelter, heliport center, Fire and Rescue training facility, the Department of Vehicle Services Maintenance Facility, and a school bus parking area. The study is intended to encompass both the West Ox Road Complex and adjacent properties and will provide cost information for use as part of a future Public Safety Bond Referendum.</p>			
<b>Total</b>		<b>\$128,600</b>	<b>\$4,867,776</b>

# CAPITAL PROJECTS OVERVIEW

<b>DETAILS: PAYDOWN PROGRAM (OTHER FINANCING: HB599 REVENUES)</b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 304, Primary and Secondary Road Bond Construction</b>			
064212	TAC Spot Improvements (Countywide)	Continuing	\$500,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$500,000 for this project. FY 2003 funding in the amount of \$500,000 remains for projects associated with the TAC Spot Improvement Program. Funding will provide for construction costs of projects approved by the Board of Supervisors on January 10, 2000.			
<b>Total</b>		<b>Continuing</b>	<b>\$500,000</b>
<b>Fund 307, Sidewalk Construction</b>			
X00407	Sidewalk Replacement/VDOT Participation (Countywide)	Continuing	\$300,000
FY 2003 funding in the amount of \$300,000 has been included to continue the Sidewalk Replacement/VDOT Participation program. This program allows for the repair and replacement of County sidewalks to be conducted by VDOT in concert with existing VDOT construction. The County then reimburses the State for the costs when repairs are complete. County costs are minimized based on VDOT's ability to implement multiple sidewalk construction contracts simultaneously.			
<b>Total</b>		<b>Continuing</b>	<b>\$300,000</b>
<b>Fund 308, Public Works Construction</b>			
A00002	Emergency Watershed Improvements (Countywide)	Continuing	\$95,000
FY 2003 funding in the amount of \$95,000 is included to alleviate small-scale emergency drainage problems during the fiscal year. Due to the nature of these projects, the scope and individual funding requirements cannot be identified in advance. Previous emergencies have included house flooding and the erosion of County maintained roads.			
L00034	Kingstowne Environmental Monitoring (Lee)	Continuing	150,000
FY 2003 funding of \$150,000 is included to continue the Kingstowne Environmental Monitoring program and the Monitoring and Maintenance Plan for South Van Dorn Street Phase III. The Kingstowne Environmental Monitoring Program was established by the Board of Supervisors in June 1985 and is intended to continue until completion of the Kingstowne Development (estimated to occur in 2005). The program was expanded during FY 2002 to include the water quality monitoring requirements required by the U.S. Army Corps of Engineers for the development of the South Van Dorn Street extension. This requirement includes water quality monitoring for four years and inspection and maintenance for up to ten years.			
N00096	Dam Repairs (Countywide)	Continuing	500,000
FY 2003 funding of \$500,000 is included for conducting inspections, monitoring, and repairing dams and emergency spillways. The Maintenance and Stormwater Management Division continues to identify failed dam embankments. There are currently 23 facilities which are experiencing some form of failure. This project also funds repair of failed detention pond enhancements. FY 2003 funding provides for required inspections at County-owned dams, subsurface investigation monitoring, design, easement acquisition, and required repairs at prioritized facilities.			



# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: PAYDOWN PROGRAM (OTHER FINANCING: HB599 REVENUES)</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
U00006	Developer Defaults (Countywide)	Continuing	\$100,000
FY 2003 funding in the amount of \$100,000 is included for developer default projects that require General Fund monies throughout the fiscal year. The developer default program requires developers to provide a security deposit, either in the form of a bond or a letter of credit, to the County to ensure that public improvements in their developments are properly constructed. In the event that the developer fails to provide the improvements as required, the security is defaulted and the County takes over responsibility of making the improvement. Additional financial support of this program is necessary due to the time required between the construction of the improvements and the recovery of the bond through legal action or when the developer default revenue is not sufficient to fund the entire costs of the improvement. In addition to support of the program through State revenues, an amount of \$300,000 has been included to fund developer default projects financed by revenue from developer default bonds.			
V00000	Road Viewer Program (Countywide)	Continuing	50,000
FY 2003 funding in the amount of \$50,000 is included to continue upgrading roads for acceptance into the State Secondary Road System. This includes survey, engineering, and construction of projects in the Board of Road Viewers Program. Once improvements are funded and completed, the need for ongoing County maintenance work on the roadway is eliminated.			
V00001	Road Maintenance Program (Countywide)	Continuing	50,000
FY 2003 funding in the amount of \$50,000 is included to provide maintenance on the roads in Fairfax County not currently in the Virginia Department of Transportation (VDOT) Secondary System. The goal of this program is to ensure the safe operation of motor vehicles by upgrading and maintaining existing County travel ways. The County will continue to provide maintenance on these roads until they are upgraded and accepted into the VDOT Secondary Road System. In some cases, however, the roadway can never qualify for VDOT acceptance due to physical constraints such as close proximity to a house. Therefore, a certain level of funding will always be necessary in this project.			
Z00021	Perennial Stream Mapping (Countywide)	175,000	75,000
FY 2003 funding in the amount of \$75,000 is included to develop a base map of all stream channels in Fairfax County. The result of will be a reliable map source depicting the stream network that distinguishes between perennial and intermittent streams, which will then be included in the County's Geographic Information System.			

Project Number	Project Name (District)	Total Project Estimate	FY 2003 Adopted
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FY 2003 funding in the amount of \$1,600,000 is included for activities associated with the Virginia Pollutant Discharge Elimination System (VPDES) Municipal Separate Storm Sewer System (MS4) discharge permit. This permit is required as part of the Clean Water Act amendments of 1987. The MS4 discharge permit is considered a renewal of the National Pollutant Discharge Elimination System (NPDES) permit, and will be valid for five years. In accordance with the permit renewal submission approved by the Board of Supervisors on July 23, 2001, activities will include water quality testing, watershed master planning, improvement programs, and development of the GIS-based storm sewer system inventory. The Virginia Department of Environmental Quality (DEQ) is expected to make a decision regarding final permit requirements during FY 2002. Permit renewal is also impacted by other State and Federal mandates, including Total Maximum Daily Loads, the Chesapeake 2000 Agreement, and the Virginia Tributary Strategies.

<b>Fund 313, Trail Construction</b>
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002200	Upgrade/Emergency Maintenance of Existing Trails (Countywide)	Continuing	\$75,000
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Total	Continuing	\$75,000
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<b>TOTAL PAYDOWN PROGRAM</b>	<b>\$16,199,717</b>
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# CAPITAL PROJECTS OVERVIEW

<b>DETAILS: GENERAL OBLIGATION BONDS</b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 306, Northern Virginia Regional Park Authority</b>			
Various	County Contribution (Countywide)	Continuing	\$2,250,000
FY 2003 funding is included for Fairfax County's capital contribution to the Northern Virginia Regional Park Authority (NVRPA). Funding provides for the costs associated with construction, park development, and capital equipment requirements according to plans adopted by the NVRPA Board and its Capital Improvement Program. The FY 2003 funding level is consistent with the approved <u>FY 2003 – 2007 Capital Improvement Program (With Future Years to 2012)</u> . The CIP includes \$12.0 million to sustain a County contribution to the NVRPA for six years at a rate of \$1.5 million per year for two years and \$2.25 million per year for four years. FY 2003 represents the fifth year of the County's six-year funding agreement associated with the 1998 referendum.			
<b>Total</b>		<b>Continuing</b>	<b>\$2,250,000</b>
<b>Fund 309, Metro Operations and Construction</b>			
N/A	N/A	Continuing	\$12,154,147
FY 2003 funding in the amount of \$12,154,147 is included for General Obligation bond capital support of the completion of the 103-mile Metrorail system as well as to maintain and/or acquire facilities, equipment, railcars, and buses.			
<b>Total</b>		<b>Continuing</b>	<b>\$12,154,147</b>
<b>Fund 310, Storm Drainage Bond Construction</b>			
X00094	Storm Drainage Structural Protection Contingency (Springfield)	Continuing	\$939,363
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors approved increased funding for this project to \$939,363. This amount reflects the appropriation of the remaining bond funds from the 1988 Storm Drainage Bond Referendum and will provide for storm drainage house flooding projects identified in March 2002. As these projects are scoped and their viability assessed, implementation will begin.			
<b>Total</b>		<b>Continuing</b>	<b>\$939,363</b>
<b>Fund 311, County Bond Construction</b>			
88A015	West Ox Maintenance Facility (Springfield)	\$5,719,000	\$2,085,000
FY 2003 funding in the amount of \$2,085,000 is included for the renovation of the West Ox Road DVS facility. Renovations include parking enhancements, drive-through capability at maintenance bays, the renovation of three bays to accommodate Park Authority vehicles, three in-ground lifts to accommodate DVS specialized vehicles, apparatus bays for reserve Fire and Rescue vehicles, and the construction of an apparatus maintenance and reserve storage building and body shop.			
<b>Total</b>		<b>\$5,719,000</b>	<b>\$2,085,000</b>

# CAPITAL PROJECTS OVERVIEW

<b>DETAILS: GENERAL OBLIGATION BONDS</b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 312, Public Safety Construction</b>			
009079	Fairfax Center Fire Station (Springfield)	\$7,310,000	\$5,410,338
FY 2003 funding in the amount of \$5,410,338 is included for completion of the design phase and construction of the Fairfax Center Fire Station. This 14,000-square-foot facility will include four bays to accommodate necessary equipment and vehicles. Total funding is consistent with the approved FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012).			
009210	Crosspointe Fire Station (Springfield)	5,880,000	3,895,000
FY 2003 funding in the amount of \$3,895,000 is included for completion of the design phase and construction of the Crosspointe Fire Station. This 14,000-square-foot facility will include four bays to accommodate necessary equipment and vehicles. Total funding is consistent with the approved FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012).			
<b>Total</b>		<b>\$13,190,000</b>	<b>\$9,305,338</b>
<b>Fund 370, Park Authority Bond Construction</b>			
474198	Athletic Fields (Countywide)	\$7,400,000	\$2,946,000
FY 2003 funding in the amount of \$2,946,000 is included for new field development, renovation, lighting, and irrigation of existing fields throughout the County. Irrigation projects include athletic fields at Ossian Hall, Cunningham, Lake Fairfax, George Washington, and Franklin Farm parks. Additionally, improvements to athletic field lighting will occur at Beulah, Cunningham, and Braddock athletic fields. Other field improvements include Clermont, Walnut Hills, Hutchison School Site, and Hooes Road Park. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
474498	Infrastructure Renovation (Countywide)	4,900,000	1,700,000
FY 2003 funding in the amount of \$1,700,000 is included for repairs and improvements to roads and parking lots, a new maintenance facility, and matching funds for volunteer programs and for improvements to park sites. Funds will provide for renovations at Green Spring Garden, including repaving the entry road, improving the pond, and renovating the bridge and garden. Additional improvements include roadway improvements at Lee District Park, parking at Greenbriar, pond and trail improvements at Mason District Park and parking lot improvements at Providence Recreation Center. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
474698	Trails and Stream Crossings (Countywide)	4,200,000	1,831,000
FY 2003 funding in the amount of \$1,831,000 is included for improvements to existing trails and bridges as well as additional trails and stream crossings, with emphasis on connecting existing trail systems. Project sites include, but are not limited to, Accotink Stream Valley, Holmes Run, Hidden Pond Trail, Long Branch, Poe Terrace Trail, and South Run Stream Valley. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: GENERAL OBLIGATION BONDS</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
475098	Natural and Cultural Resource Facility (Countywide)	\$10,000,000	\$7,275,000
FY 2003 funding in the amount of \$7,275,000 is included for preservation and stabilization of several existing historic sites and buildings, including Ash Grove, Union Mills, and Historic Huntley. Funding also supports Lake Accotink dam improvements, stabilization of stream bank erosion, improvements to Huntley Meadows wetlands, and the development of horticultural facilities. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
475598	Community Park Development (Countywide)	6,000,000	3,020,000
FY 2003 funding in the amount of \$3,020,000 is included for phased development of several new and existing community parks throughout the County with both passive and active types of recreational facilities. FY 2003 funding will provide for park development in the form of landscaping at Idylwood, Jefferson Village, and Tyler Park as well as for park development at Great Falls Nike, Stratton Woods, Turner Farm, Grist Mill, Muddy Hole and Towers Park. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
475898	Building Renovations (Countywide)	5,000,000	2,315,000
FY 2003 funding in the amount of \$2,315,000 is included for repairs and renovation to park facilities including roof replacement, mechanical equipment replacement, and remodeling of facilities for better space utilization. Sites include Lake Fairfax, Oak Marr, Spring Hill, Wakefield, and South Run District Park. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
475998	Playgrounds, Picnic Areas, Tennis and Multi-Use Courts (Countywide)	2,500,000	803,000
FY 2003 funding in the amount of \$803,000 is included for replacement of old and unsafe play equipment, additional new playgrounds, and renovation of picnic areas, new picnic shelters, and repair and renovation of tennis and multi-use courts. Projects include Burke Lake and Great Falls Grange as well as numerous sites Countywide. FY 2003 funding is consistent with the approved <u>FY 2003 – FY 2007 Capital Improvement Program (With Future Years to 2012)</u> .			
<b>Total</b>		<b>\$40,000,000</b>	<b>\$19,890,000</b>
<b>Fund 390, School Bond Construction</b>			
NA	NA	Continuing	\$136,400,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors approved an increase in the school bond sales to \$136,400,000. This amount will provide for school design and construction. For details, see the <u>FY 2003 School Board's Adopted Budget Plan</u> .			
<b>Total</b>		<b>Continuing</b>	<b>\$136,400,000</b>

**TOTAL GENERAL OBLIGATION BONDS**

**\$183,023,848**

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: WASTEWATER MANAGEMENT SYSTEM</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 402, Sewer Construction Improvements</b>			
G00901	DC Treatment Blue Plains (District of Columbia)	\$61,891,342	\$10,500,000
FY 2003 funding in the amount of \$10,500,000 is included for Fairfax County's share of the projected costs associated with the upgrade to the DC Blue Plains Wastewater Treatment Plant. The County pays for approximately 8.4 percent of the total costs for the design and construction of the upgrade for nitrification and sludge handling facilities.			
G00903	Arlington Wastewater Treatment (Countywide)	11,457,392	1,000,000
FY 2003 funding in the amount of \$1,000,000 is included for the County's share of the nitrogen removal costs at the Arlington treatment plant, based on current construction estimates from the treatment plant.			
I00351	Pump Station Renovations (Countywide)	Continuing	2,800,000
FY 2003 funding in the amount of \$2,800,000 includes \$1,300,000 for the continued rehabilitation of the thirty-year old Clifton Pump and Haul System and \$1,500,000 for the rehabilitation of five sewage pumping stations throughout the County due to the failure rate, and increased maintenance costs of the stations.			
I00904	ASA Wastewater Treatment Plant (City of Alexandria)	178,466,723	23,568,000
FY 2003 funding in the amount of \$23,568,000 is included for Fairfax County's share of the construction costs associated with the improvements for the Alexandria Wastewater Treatment Plant. The County pays for approximately sixty percent of the total costs for the upgrade of the ammonia removal.			
T00124	Rocky Run Pump Station (UOSA Sewer Shed)	4,335,926	1,800,000
FY 2003 funding in the amount of \$1,800,000 provides for the expansion and upgrade of the Rocky Run Pump Station, based on revised estimates from the current Upper Occoquan Sewage Authority (UOSA) construction schedule.			
X00445	Integrated Sewer Metering (Countywide)	Continuing	50,000
FY 2003 funding of \$50,000 is included to continue the annual metering program, which upgrades the existing sewer meters throughout the County to comply with Virginia Water Control Board Regulations.			
X00905	Replacement and Transmission (Countywide)	Continuing	5,300,000
FY 2003 funding in the amount of \$5,300,000 is included for the recurring repair, replacement and renovation of approximately 20 sewer lines using predominantly "no dig" technologies. This is an aggressive program designed to avoid more costly and reactionary maintenance and repairs.			

## CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: WASTEWATER MANAGEMENT SYSTEM</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
X00910	Replacement and Renewal (Countywide)	Continuing	\$694,000
FY 2003 funding of \$694,000 will upgrade and replace the Supervisory Control and Data Acquisition (SCADA) system to support the ongoing Noman M. Cole, Jr. Pollution Control Plant (NCPCP) expansion efforts and optimize the wastewater processes.			
<b>Total</b>		<b>\$256,151,383</b>	<b>\$45,712,000</b>

**TOTAL WASTEWATER MANAGEMENT**

**\$45,712,000**

# CAPITAL PROJECTS OVERVIEW

<b><i>DETAILS: OTHER FINANCING</i></b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
<b>Fund 113, McLean Community Center</b>			
003601	McLean Community Center Improvements (Dranesville)	\$729,985	\$35,000
FY 2003 funding of \$35,000 provides for renovations to the theater box office, improvements to interior lighting at various locations in the Center, and a feasibility study on the expansion of the Center.			
<b>Total</b>		<b>\$729,985</b>	<b>\$35,000</b>
<b>Fund 144, Housing Trust Fund</b>			
013906	Undesignated (Countywide)	Continuing	\$966,843
FY 2003 funding in the amount of \$966,843 is included as a planning factor for the Undesignated Project, based on anticipated proffer and interest income in FY 2003 in the Housing Trust Fund. Funding will be retained in the Undesignated Project until designated to specific projects by the FCRHA and the Board of Supervisors.			
<b>Total</b>		<b>Continuing</b>	<b>\$966,843</b>
<b>Fund 145, HOME Investment Partnership</b>			
013974	HOME Development Costs (Countywide)	Continuing	\$1,133,370
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors reduced funding in the amount of \$200,000 for this project. FY 2003 funding in the amount of \$1,133,370 remains and will be allocated to specific projects as recommended by the Board of Supervisors. Allocation to specific projects is anticipated in the Spring of 2002.			
014144	Transitional Emergency Housing (Countywide)	Continuing	200,000
During their deliberations on the <u>FY 2003 Advertised Budget Plan</u> , the Board of Supervisors approved increased funding for this project to \$200,000. This amount will provide for a study to determine any preliminary costs associated with the development of a facility that provides stable housing for families moving from emergency to permanent housing.			
<b>Total</b>		<b>Continuing</b>	<b>\$1,333,370</b>
<b>Fund 301, Contributed Roadway Improvement Fund</b>			
007700	Fairfax Center Reserve (Providence)	Continuing	\$504,875
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Fairfax Center area.			
008800	Centreville Reserve (Sully)	Continuing	352,244
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Centreville area.			
009900	Miscellaneous (Countywide)	Continuing	1,961,527
Funding is based on anticipated contributions and pooled interest income for miscellaneous roadway improvements.			



# CAPITAL PROJECTS OVERVIEW

<b>DETAILS: OTHER FINANCING</b>			
<b>Project Number</b>	<b>Project Name (District)</b>	<b>Total Project Estimate</b>	<b>FY 2003 Adopted</b>
009911	Tysons Corner Reserve (Providence)	Continuing	\$1,925,007
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Tysons Corner area.			
<b>Total</b>		<b>Continuing</b>	<b>\$4,743,653</b>
<b>Fund 308, Public Works Construction</b>			
U00006	Developer Default (Countywide)	Continuing	\$300,000
FY 2003 funding in the amount of \$300,000 is included to complete projects for which developers have defaulted. Funding is received by the County as revenue associated with developer default bonds. It should be noted that an additional \$100,000 in General Fund monies is included in this project for a total of \$400,000.			
<b>Total</b>		<b>Continuing</b>	<b>\$300,000</b>
<b>Fund 309, Metro Operations and Construction</b>			
N/A	N/A	Continuing	\$4,452,324
FY 2003 funding in the amount of \$4,452,324 is included to support the completion of the 103-mile Metrorail system as well as to maintain and/or acquire facilities, equipment, railcars, and buses.			
<b>Total</b>		<b>Continuing</b>	<b>\$4,452,324</b>
<b>Fund 316, Pro Rata Share Drainage Construction</b>			
NI9999	Nichol Run Watershed Study (Dranesville)	\$75,000	\$75,000
FY 2003 funding in the amount of \$75,000 is included for initiation of a Pro Rata Share study of the Nichol Run watershed to achieve the water quality improvement goals of the municipal Virginia Pollutant Discharge Elimination system permit requirements.			
PN9999	Pond Branch Watershed Study (Dranesville)	60,000	60,000
FY 2003 funding in the amount of \$60,000 is included for initiation of a Pro Rata Share study of the Pond Branch watershed to achieve the water quality improvement goals of the municipal Virginia Pollutant Discharge Elimination System permit requirements.			
<b>Total</b>		<b>\$135,000</b>	<b>\$135,000</b>
<b>Fund 390, Public School Construction</b>			
NA	NA	Continuing	\$17,076,261
FY 2003 funding in the amount of \$17,076,261 is included for various school construction projects financed from Parent Teachers Association/Parent Teachers Organization receipts, miscellaneous revenues, and transfers from Fund 090, School Operating Fund. For details, see the <a href="#">FY 2003 School Board's Adopted Budget Plan</a> .			
<b>Total</b>		<b>Continuing</b>	<b>\$17,076,261</b>

**TOTAL OTHER FINANCING**

**\$29,042,451**